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CITY OF LODI COUNCIL COMMUNICATION

AGENDA TITLE: Approve Additional Maintenance Worker Position at White Slough Water Pollution Control Facility

MEETING DATE: April 27, 2004

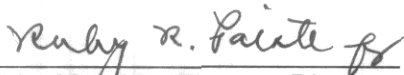
PREPARED BY: Public Works Director

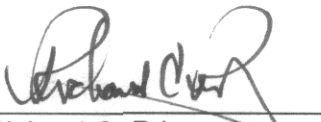
RECOMMENDED ACTION: That City Council approve an additional Maintenance Worker position at White Slough Water Pollution Control Facility.

BACKGROUND INFORMATION: The attached significant expenditure provides background information on this request. Staff has indicated at numerous presentations on the White Slough project that additional staff will be needed to maintain the improvements.

The costs have been included in the revenue program projections.

FUNDING: Wastewater Fund


Vicky McAthie, Finance Director

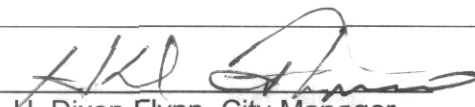

Richard C. Prima, Jr.
Public Works Director

RCP/pmf

Attachment

cc: Del Kerlin, Wastewater Treatment Supt.

APPROVED:


H. Dixon Flynn, City Manager

2003-05 Financial Plan and Budget

SIGNIFICANT EXPENDITURE REQUEST AND STAFFING CHANGE

ACTIVITY: Public Works

REQUEST TITLE: Public Works Maintenance Worker for the White Slough Water Pollution Control Facility

REQUEST SUMMARY

Add a full-time Maintenance Worker to be to the White Slough Water Pollution Control Facility.

PRIMARY OBJECTIVE

The primary objective is to augment the maintenance staff and provide needed maintenance for the tertiary facilities being added during 2004. This position would assist the Plant & Equipment Mechanics by undertaking a variety of more routine maintenance tasks and freeing up the mechanics to undertake the more complex duties which will be required at the tertiary facilities.

SUMMARY OF FACTORS DRIVING THE REQUEST FOR CHANGE

During the Facility expansion in 1989, a staffing study was undertaken to determine what additional maintenance staff should be added to the current Plant & Equipment Mechanic and Maintenance Worker, when the facility was operational in 1991. That study recommended the hiring of a Mechanic and a Maintenance Worker. The Mechanic was added but after further consideration, staff decided to defer hiring the Maintenance Worker until the new facility had been operational and a better analysis of the needs under working conditions could be evaluated.

Because the maintenance needs of a newer facility are less than that of an older facility, staff felt the full potential of this position was not justified at that time. To satisfy the additional maintenance duties that did exist, some maintenance has been undertaken by the Wastewater Treatment Plant Operators.

As the Facility has aged, operational and maintenance needs have greatly increased. Additionally, the increased operational needs have reduced the available time the operators previously had to share maintenance. The increased maintenance needs along with duties the operators have been unable to share have taxed the current maintenance staff beyond their effective limit.

In light of the tertiary facilities coming online this year, it is imperative a Maintenance Worker be added to satisfy the current need and the additional needs which the tertiary facilities will place on the Plant Mechanics. Note that the 2001 Master Plan for the facility prepared by our consultants estimated that three additional staff positions would be needed to operate and maintain the tertiary facilities. With additional automation in upcoming elements of the improvement project, staff is recommending only one position at this time. Funds for this position have been included in the Wastewater Utility financial model and are reflected in the rate adjustments.

ALTERNATIVES

1. Continue with the current staffing and defer duties until equipment failure requires replacement and creates the potential for permit violations caused by equipment failure.
2. Contract for additional maintenance duties for the new tertiary facilities only. The approximate annual cost would be \$20,000-25,000, and would not include travel expenses or parts and supplies. This alternative would do nothing to fill the need for additional maintenance elsewhere at the facility.

| COST SUMMARY | 2003-04 | 2004-05 |
|-------------------------------|---------|------------------|
| Additional Costs | | |
| Staffing | | 42,225.00 |
| Supplies, Materials, Services | | 500.00 |
| Minor Equipment | | |
| Total | | 42,725.00 |
| Savings | | |
| | | |
| Net Cost | | 42,725.00 |